



2013 Supplemental Budget Comparison of the Governor Proposed and Agency Request

Dollars in Thousands

Item	AGENCY REQUEST					GOVERNOR'S PROPOSAL				
	Fiscal Year 2013					Fiscal Year 2013				
	FTE	GF-State	Federal	Other	Total	FTE	GF-State	Federal	Other	Total
<b>Carry Forward Level</b>	<b>1,056.7</b>	<b>\$2,031,151</b>	<b>\$2,642,006</b>	<b>\$418,100</b>	<b>\$5,091,257</b>	<b>1,056.7</b>	<b>\$2,031,151</b>	<b>\$2,642,006</b>	<b>\$418,100</b>	<b>\$5,091,257</b>
<b>Maintenance Level (ML)</b>										
Mandatory Caseload Adjustments	0.0	(\$24,431)	(\$27,197)	(\$799)	(\$52,427)	0.0	(\$19,422)	(\$18,442)	(\$817)	(\$38,681)
Utilization Changes	0.0	(\$49,358)	(\$58,977)	(\$10,069)	(\$118,404)	0.0	(\$24,535)	\$2,179	(\$4,139)	(\$26,495)
Medicare Part A and B	0.0	\$0	\$0	\$0	\$0	0.0	\$1,148	\$1,105	\$0	\$2,253
Medicare Part D Clawback	0.0	\$0	\$0	\$0	\$0	0.0	\$851	\$0	\$0	\$851
Interpreter Services Redesign	0.0	\$0	\$0	\$0	\$0	0.0	\$307	\$351	\$0	\$658
Drug Formulary Delay	0.0	\$0	\$0	\$0	\$0	0.0	\$1,767	\$1,773	\$0	\$3,540
SCHIP Match Audit	0.0	\$0	\$0	\$0	\$0	0.0	\$19,590	(\$19,590)	\$0	\$0
CHIPRA Bonus	0.0	\$0	\$0	\$0	\$0	0.0	\$3,762	(\$3,762)	\$0	\$0
Family Planning Waiver	0.0	\$0	\$0	\$0	\$0	0.0	\$2,350	\$0	\$0	\$2,350
Fair Hearings	0.0	\$0	\$0	\$0	\$0	0.0	\$500	\$500	\$0	\$1,000
ProviderOne M&O	0.0	\$778	\$2,408	\$0	\$3,186	0.0	\$778	\$2,408	\$0	\$3,186
CPE Adjustment	0.0	\$0	\$0	\$0	\$0	0.0	\$7,015	\$0	\$0	\$7,015
Transfers	(2.5)	(\$126)	(\$172)	\$0	(\$298)	(2.5)	(\$126)	(\$172)	\$0	(\$298)
Basic Health Lawsuit	0.0	(\$8,000)	(\$2,000)	\$5,000	(\$5,000)	0.0	(\$8,000)	\$0	\$0	(\$8,000)
Formulary Development	0.0	\$72	\$71	\$0	\$143	0.0	\$0	\$0	\$0	\$0
Federal Funds Technical Adjustment	0.0	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
Third Party Data Matching Contract	0.0	\$9,500	\$8,645	(\$855)	\$17,290	0.0	\$8,500	\$8,500	\$0	\$17,000
Additional Local Authority	0.0	\$0	\$0	\$2,437	\$2,437	0.0	\$0	\$0	\$2,437	\$2,437
ACA Implementation - WACs	0.8	\$45	\$46	\$0	\$91	0.0	\$0	\$0	\$0	\$0
<b>Total Maintenance Level</b>	<b>(1.7)</b>	<b>(\$71,520)</b>	<b>(\$77,176)</b>	<b>(\$4,286)</b>	<b>(\$152,982)</b>	<b>(2.5)</b>	<b>(\$5,515)</b>	<b>(\$25,150)</b>	<b>(\$2,519)</b>	<b>(\$33,184)</b>
<b>Policy Level (PL)</b>										
Inpatient and Outpatient Rebase	0.0	\$208	\$728	\$0	\$936	0.0	\$208	\$728	\$0	\$936
ICD - 10	1.7	\$82	\$353	\$0	\$435	0.0	\$0	\$0	\$0	\$0
Medicaid IT Architecture Assessment	0.3	\$5	\$40	\$0	\$45	0.0	\$0	\$0	\$0	\$0
Autism Services	0.5	\$2,221	\$2,217	\$0	\$4,438	0.5	\$2,221	\$2,217	\$0	\$4,438
Vaccines for CHIP kids	0.0	\$320	\$595	\$0	\$915	0.0	\$320	\$595	\$0	\$915
ACA HBE Shared Costs	1.5	\$446	\$2,544	\$0	\$2,990	1.5	\$446	\$2,544	\$0	\$2,990
ACA Expansion - WACs	0.8	\$45	\$46	\$0	\$91	0.0	\$0	\$0	\$0	\$0
Align Expenditure to Revenue 03C	0.0	\$0	\$0	\$0	\$0	0.0	\$0	\$0	(\$1,045)	(\$1,045)
<b>Total Policy Level</b>	<b>4.8</b>	<b>\$3,327</b>	<b>\$6,523</b>	<b>\$0</b>	<b>\$9,850</b>	<b>2.0</b>	<b>\$3,195</b>	<b>\$6,084</b>	<b>(\$1,045)</b>	<b>\$8,234</b>
<b>GRAND TOTAL</b>	<b>1,059.8</b>	<b>\$1,962,958</b>	<b>\$2,571,353</b>	<b>\$413,814</b>	<b>\$4,948,125</b>	<b>1,056.2</b>	<b>\$2,028,831</b>	<b>\$2,622,940</b>	<b>\$414,536</b>	<b>\$5,066,307</b>